



MANTSOPA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2015/2016
2015/16 SDBIP

June 2015

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Mayors Foreword



A properly formulated SDBIP ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance and achievement of the strategic objectives set by council. SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

This enables, in turn, the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible.

The SDBIP should, therefore, determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and that of the Municipal Manager and managers directly accountable to the Municipal Manager, hence determined at the start of every financial year and approved by the Mayor.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. It must be noted that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. The Municipal Manager is encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around quarterly and monthly information.

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and Section 121 (end-of-year annual reports).

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used.

The 2015/16 SDBIP indicates the responsibilities and outputs for each of the Senior Managers (Directors) in the top management team, the inputs to be used, and the time deadlines for each output.

The 2015/16 SDBIP will, therefore, determine the performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager, including the outputs and deadlines for which they will be held accountable. This SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support Ward Councillors in Service Delivery information.

It is in the light of the above-mentioned factors that I, **Cllr Sello Dennis Ntsepe**, as the Mayor, hereby approve the 2015/16 Service Delivery & Budget Implementation Plan (SDBIP) in terms of **Section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act, 56 of 2003**.

.....
Cllr S.D Ntsepe
Mayor
Mantsopa Local Municipality
Free State Province

.....
Date

2. Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of Mantsopa Local Municipality for the 2014/15 financial year. The development, implementation and monitoring of a SDBIP is a requirement of the Municipal Finance Management Act No. 56 of 2003 (MFMA).

The SDBIP is a detailed one year plan of the municipality that gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The SDBIP is a management plan for implementing the IDP through the approved budget. It is an expression of the objectives of municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and nonfinancial performance of the municipality.

The SDBIP 2014/15 will not only ensure appropriate monitoring in the execution of the municipal budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the municipal IDP, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2014/15 financial year.

The SDBIP also assists the council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

- **Part 1: SDBIP Overview**

Legislative Framework

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- a) Projections for each month of:-
 - i. Revenue to be collected, by source; and
 - ii. Operational and capital expenditure by, vote
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1) (c).

The MFMA requires that municipalities develop SDBIP as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their IDP strategy. In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

Components of the SDBIP

- Monthly Projections of Revenue to be Collected for each Source
- Monthly Projections of Expenditure and Revenue for each Vote
- Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote
- Detailed Capital Budget Broken Down by Ward over 3 Years

Monthly Projections of Revenue to be collected for each Source

The failure to collect its revenue as budgeted will severely impact on the municipal ability to provide services to the community. The Municipality, therefore, has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

Monthly Projections of Expenditure and Revenue for each Vote

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery, which Mantsopa Local Municipality has adopted.

Municipal Score Card Perspective

MUNICIPAL SCORE CARD PERSPECTIVE	KPAs	IDP PRIORITY ISSUES
Service Delivery Perspective	Basic Service Delivery and Infrastructure Investment	<ul style="list-style-type: none"> ▪ Water ▪ Sanitation ▪ Electricity ▪ Roads and Storm water ▪ Waste Management
Municipal Development Perspective	Local Economic Development	<ul style="list-style-type: none"> ▪ Local Economic Development & Rural Development ▪ Tourism ▪ SMME Development
	Community Development and Social Cohesion	<ul style="list-style-type: none"> ▪ Community Facilities ▪ Housing and Land ▪ Safety and security ▪ Environmental Management and Conservation ▪ Education ▪ Health ▪ Social Welfare
Institutional Development Perspective	Municipal transformation and institutional development	<ul style="list-style-type: none"> ▪ Human Resources ▪ Administration ▪ Legal Service and Contract Management ▪ Skills Development: <ul style="list-style-type: none"> ○ Training & Education ○ Learnership ▪ ITC (Information Technology)
Financial Management Perspective	Financial viability and financial management	<ul style="list-style-type: none"> ▪ Revenue ▪ Expenditure ▪ Asset and Liability Management ▪ SCM ▪ Financial Management Reforms ▪ MFMA Compliance
Governance Perspective	Good governance and community participation	<ul style="list-style-type: none"> ▪ Governance ▪ Performance Management and Monitoring ▪ Ward Committees ▪ Communications and Intergovernmental Relations

Detailed Capital Budget over Three Years

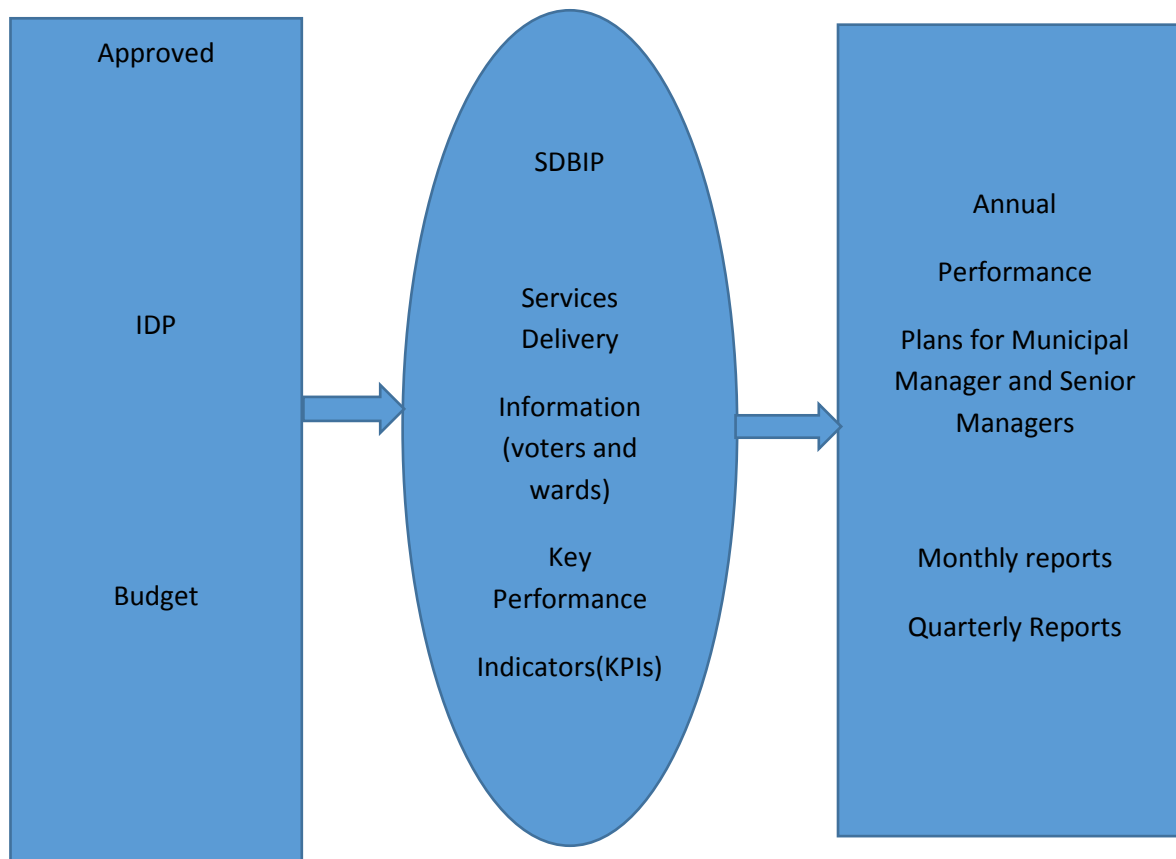
Information detailing infrastructural projects containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP plan is available on Council's website: www.mantsopa.fs.gov.za .

The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery

Strategic Direction and Planning Cycle

A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables

The Service Delivery and Budget Implementation Plan Concept



SDBIP Monitoring, Reporting and Revision

In-year Reports	Revision	Annual Reports
<p>Monthly Reports must be submitted by Municipal Manager to the Mayor (Section 71 of the MFMA)</p> <p>Quarterly reports submitted by the Mayor to council (Section 52 of the MFMA)</p> <p>Mid-year budget and performance assessment reports submitted by the MM to the Mayor (72 of the MFMA)</p>	<p>Any revision to the SDBIP services delivery targets and performance indicators may only be made with approval of the council following the adjustment budget (section 54 of the MFMA)</p>	<p>The annual report of the Municipality must include an assessment of the performance against measurable objectives and the approved SDBIO (Section 121 of the MFMA)</p>

4. Financial Information

Revenue Projections by Source

FS196 Mantsopa - Table A1 Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<u>Financial Performance</u>										
Property rates	10 762	11 825	12 668	16 086	12 886	12 886	–	13 850	14 819	15 856
Service charges	66 062	92 697	89 714	106 632	102 647	102 647	–	114 267	122 266	130 825
Investment revenue	106	227	531	200	250	250	–	571	611	654
Transfers recognised – operational	64 219	71 198	70 125	71 601	71 601	71 601	–	76 750	70 526	68 950
Other own revenue	14 320	23 956	22 529	21 828	24 633	24 633	–	27 454	29 376	31 432
Total Revenue (excluding capital transfers and contributions)	155 469	199 903	195 567	216 347	212 017	212 017	–	232 892	237 597	247 717

Revenue Projections by Vote

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue – Standard										
<i>Governance and administration</i>		75 207	90 026	92 448	97 132	96 560	96 560	90 422	85 154	84 603
Executive and council		5 971	15 903	14 017	17 937	17 654	17 654	17 996	19 256	20 603
Budget and treasury office		60 983	66 080	69 313	71 194	70 905	70 905	64 425	57 337	54 839
Corporate services		8 253	8 043	9 118	8 001	8 001	8 001	8 002	8 562	9 161
<i>Community and public safety</i>		6 758	8 513	10 858	15 512	15 624	15 624	17 302	12 981	13 889
Community and social services		3 194	3 956	6 828	9 033	10 218	10 218	11 620	6 900	7 383
Sport and recreation		–	1 260	101	–	–	–	–	–	–
Public safety		2 323	2 192	2 441	4 576	3 668	3 668	3 868	4 139	4 429
Housing		1 241	1 105	1 489	1 903	1 738	1 738	1 815	1 942	2 077
Health		–	–	–	–	–	–	–	–	–
<i>Economic and environmental services</i>		12 954	8 555	5 548	18 446	18 446	18 446	15 257	18 109	17 257
Planning and development		37	1 381	1 311	1 079	1 079	1 079	971	1 039	1 112
Road transport		12 025	6 571	4 237	17 367	17 367	17 367	14 286	17 070	16 145
Environmental protection		891	603	–	–	–	–	–	–	–
<i>Trading services</i>		84 765	127 053	112 642	118 969	115 100	115 100	131 367	144 601	153 902
Electricity		31 597	39 117	20 740	40 256	43 677	43 677	45 410	48 578	50 555
Water		21 083	42 547	10 718	43 320	41 087	41 087	39 847	46 684	50 555
Waste water management		24 049	33 723	58 425	22 689	19 338	19 338	26 542	28 400	30 388
Waste management		8 035	11 667	22 759	12 704	10 997	10 997	19 569	20 939	22 405
<i>Other</i>	4	–	–	–	–	–	–	–	–	–
Total Revenue – Standard	2	179 684	234 147	221 497	250 059	245 729	245 729	254 349	260 846	269 652

Operating Expenditure Projections by Vote

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand										
Expenditure – Standard										
Governance and administration		66 673	83 433	87 922	82 067	82 543	82 543	69 851	63 143	61 051
Executive and council		14 484	17 558	18 894	22 892	23 502	23 502	23 778	25 442	27 223
Budget and treasury office		43 362	57 129	59 332	47 142	47 919	47 919	37 169	28 174	23 634
Corporate services		8 828	8 745	9 696	12 032	11 122	11 122	8 904	9 527	10 194
Community and public safety		13 073	11 217	11 912	16 971	16 831	16 831	16 768	17 942	19 197
Community and social services		5 068	3 540	4 497	6 887	7 208	7 208	6 601	7 063	7 558
Sport and recreation		4 190	4 154	3 760	3 605	4 217	4 217	4 484	4 798	5 134
Public safety		2 578	2 324	2 257	4 576	3 668	3 668	3 868	4 139	4 429
Housing		1 238	1 199	1 398	1 903	1 738	1 738	1 815	1 942	2 077
Economic and environmental services		15 510	19 543	19 291	15 210	13 344	13 344	15 388	16 465	17 618
Planning and development		1 219	1 594	1 253	2 054	1 540	1 540	2 293	2 453	2 625
Road transport		13 343	17 246	18 038	13 156	11 804	11 804	13 095	14 012	14 993
Environmental protection		948	704	–	–	–	–	–	–	–
Trading services		80 746	166 046	89 743	98 588	96 453	96 453	127 259	136 167	145 698
Electricity		30 787	36 452	22 261	38 559	38 241	38 241	44 622	47 745	51 088
Water		20 151	56 802	(6 092)	25 657	23 615	23 615	36 785	39 360	42 115
Waste water management		22 486	42 402	42 585	16 822	17 480	17 480	26 307	28 149	30 119
Waste management		7 322	30 391	30 989	17 550	17 116	17 116	19 544	20 912	22 376
Total Expenditure – Standard	3	176 002	280 239	208 868	212 836	209 171	209 171	229 265	233 717	243 565

Capital Expenditure projections by Vote

Vote Description R thousand	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure - Municipal Vote										
Vote 1 - MUNICIPAL MANAGER		–	153	17	224	136	136	58	130	140
1.1 - Office of the Municipal Manager		–	153	16	–	–	–	44	100	100
1.2 - Internal Audit		–	–	1	50	10	10	–	10	10
1.3 - Integrated Development Plan		–	–	–	12	–	–	14	–	10
1.4 - Performance Management		–	–	–	–	–	–	–	20	20
1.5 - Local economic development		–	–	–	162	126	126	–	–	–
Vote 2 – COUNCIL		–	1	424	250	110	110	598	120	400
2.1 - Mayor's Office		–	–	–	100	–	–	598	100	100
2.2 - Speaker's Office		–	–	396	150	110	110	–	20	50
2.3 – Council		–	1	28	–	–	–	–	–	250
Vote 3 - FINANCIAL SERVICES		1	49	138	100	100	100	–	200	20
3.1 - Financial Services		1	49	138	100	100	100	–	200	20
3.2 - Rates and Tax		–	–	–	–	–	–	–	–	–
Vote 4 - Corporate Services		1	1	12	1 000	1 000	1 000	2 037	500	100
4.1 - Administration Services		1	1	12	1 000	1 000	1 000	2 037	500	100
Vote 5 - COMMUNITY SERVICES		–	1 312	193	275	190	190	180	460	200
5.1 - Community Services Director's office		–	–	12	20	20	20	–	–	–
5.2 - Parks and recreation		–	1 297	88	–	–	–	–	100	100
5.3 – Libraries		–	–	–	–	–	–	–	–	–
5.4 - Fire Department		–	15	–	–	–	–	–	100	20
5.5 - Traffic Department		–	–	92	255	170	170	180	160	80
5.6 – Housing		–	–	–	–	–	–	–	100	–
Vote 6 - TECHNICAL SERVICES		24 212	34 488	25 934	35 369	35 009	35 009	22 207	24 778	24 485
6.1 – Cemeteries		–	–	14	–	–	–	–	–	–
6.2 – Properties		628	2 601	3 689	4 133	4 143	4 143	5 171	500	1 500
6.3 - Project Management Unit		–	–	–	20	10	10	–	30	50
6.4 - Roads and Streets		14 875	3 996	1 172	17 116	17 156	17 156	13 286	16 000	15 000
6.5 – Electricity		–	6 391	14 941	5 500	5 500	5 500	3 600	3 200	2 000
6.6 – Water		1 306	2 037	217	7 200	7 800	7 800	–	4 048	4 935
6.7 – Sewerage		7 403	19 463	5 379	400	400	400	150	1 000	–
6.8 - Refuse Removal		–	–	522	1 000	–	–	–	–	1 000
Capital single-year expenditure sub-total		24 215	36 004	26 718	37 218	36 545	36 545	25 079	26 188	25 345
Total Capital Expenditure		24 215	36 004	26 718	37 218	36 545	36 545	25 079	26 188	25 345

Detailed Capital Works Plan

FS196 Mantsopa - Supporting Table SA36

Detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	Prior year outcomes		2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
R thousand	4			6	3	3							
Parent municipality: <i>List all capital projects grouped by Municipal Vote</i>													
Technical services		Roads		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	2 829	14 816	13 286	16 000	15 000		New
		Electricity		Yes	Infrastructure - Electricity	Transmission & Reticulation	11 655	5 000	3 000	3 200	000		New
		Water		Yes	Infrastructure - Water	Water purification	217	7 000	-	1 000	-		New
		Water		Yes	Infrastructure - Water	Water purification				4 048	935		Renewal
		Sewerage		Yes	Infrastructure - Sanitation	Transmission & Reticulation	5 379						
Community		Refuse		Yes	Infrastructure - Other	Waste Management	522						
		Halls		Yes	Community	Sportsfields & stadia	4 135	4 133	5 171	500			Renewal
		Parks			Community	Parks & gardens	102						
		Fire and Safety			Community	Fire, safety & emergency	175						
Other assets		General vehicles		Yes	Other Assets	General vehicles	498		650	150	420		New
		General vehicles		No	Other Assets	General vehicles	-	-	600				Renewal
		Plant and Equipment		No	Other Assets	Plant & equipment	-	2 990	170	200	200		New
		Computers			Other Assets	Computers - hardware/equipment	320	115	1 549	200	20		New
		Furniture			Other Assets	Furniture and other office equipment	797	264	646	790	770		New
		Furniture			Other Assets	Furniture and other office equipment		-	8				Renewal
		Furniture			Other Assets	Furniture and other office equipment							
Housing		Housing renewal			Community	Housing development	88	-		100			Renewal

Capital Funding Sources

Vote Description R thousand	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Funded by:											
National Government		18 978	34 244	13 930	33 712	33 712	33 712		18 457	20 048	19 935
Provincial Government		–	–	4 000	–	–	–				
District Municipality		5 237	–	–	–	–	–				
Other transfers and grants		–	–	8 000	–	–	–		3 000	3 200	2 000
Transfers recognised – capital	4	24 215	34 244	25 930	33 712	33 712	33 712	–	21 457	23 248	21 935
Public contributions & donations	5	–	–	–	–	–	–				
Borrowing	6	–	–	–	–	–	–				
Internally generated funds		–	1 760	788	3 506	2 833	2 833		3 623	2 940	3 410
Total Capital Funding	7	24 215	36 004	26 718	37 218	36 545	36 545	–	25 079	26 188	25 345

OFFICE OF THE MUNICIPAL MANAGER

DIVISION: IDP			INTEGRATED DEVELOPMENT PLAN 2015/16											
KPA			Good Governance and Public Participation											
DEPARTMENT			Municipal Manager											
DIVISION			Integrated Planning											
VOTES										ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4		
Good governance	Ensured that sound governance processes are development and maintained	IDP 2014/15	1	Annual review of approved 5 year IDP conducted in terms of MSA and MFMA	Approved process plan IDP Assessment Consultation meeting Representative Forum Advertising the IDP		Submission to Council Submission to Cogta					1		
		Council strategic plan	Strategic plan 2014/15	Coordination of Council strategic plan	Prepare Agenda Coordinate bookings Coordinate invites Conduct Strategic Plan session		Agenda Invitation letters Attendance register		1					
		Sector Plans	6	Facilitation of sectorial development plans and its incorporation in the IDP process	Coordinate sectorial plans Liaise with service providers		Proof of coordination Attendance registers			1				
		Steering committee	2	Prepare Agenda invitations	Prepare Agenda Invitations		Minutes Attendance		1		1			

DIVISION: ORGANISATIONAL PERFORMANCE MANAGEMENT

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA	GOOD GOVERNANCE & PUBLIC PARTICIPATION												
DEPARTMENT	OFFICE OF THE MUNICIPAL MANAGER												
DIVISION	ORGANISATIONAL PERFORMANCE MANAGEMENT												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
Ensure that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2014/15 SDBIP)	1 (2015/16 Annual SDBIP approved within 28 days after the approval of the IDP and budget)	2015/16 Annual SDBIP approved by the Mayor within 28 days of the approval of the 2015/16 IDP & Budget	Revise the SDBIP template for completion by Directors/Managers Develop a program for Departmental SDBIP Engagement Session Consolidate the institutional 2015/16 SDBIP and submission to MM, Mayor, FS COGTA, FS PT		2015/16 SDBIP approved by the Mayor within the prescribed period Letter sent to the Mayor Minutes of Council		1				
		(5) 2014/15 Signed Performance Agreements	Facilitate the Signed Performance Agreements of Section 57A and Section 56, and submission to COGTA and Treasury	Signed Performance Agreements of Section 57A and Section 56, and submission to COGTA and Treasury	Prepare the draft Performance Agreements for Directors & MM Submit the final Performance Agreements to FS COGTA & FS PT Prepare the draft Performance Agreements for Level 01-03 Managers Incorporate inputs and submit the final		Approved Performance Agreements Proof of submission Minutes of Council		1				

					Performance Agreements for Level 01 to 03 Managers to the MM								
		2 (2013/14 Annual Report)	2 (MSA and MFMA compliant Annual Report tabled in Council by 31 January 2016)	MSA and MFMA compliant Annual Report tabled in Council by 31 January 2016.	<p>Prepare the draft 2015/16 Annual Report and submit to Council for tabling & AG audit by 31 August 2015</p> <p>Incorporate inputs and submit the final draft to Council by 31 January 2016 for Oversight Committee consideration</p> <p>Incorporate inputs of the Oversight Committee and submit the final AR not later than 31 March 2016 to Council and to FSCOGTA after approval</p>		<p>Proof of submission (COGTA)</p> <p>Council minutes</p> <p>Oversight Committee minutes</p>		1		1		
		20 (Quarterly reports)	20 (Submit institutional Quarterly Performance Assessment Reports to Council)	5 Prepare and submit institutional Quarterly Performance Assessment Reports to Council	<p>Consolidate Departmental Quarterly Performance Assessment Reports</p> <p>Submit to MM, Council & Audit Committee</p> <p>Facilitate the Individual Performance Evaluation of Directors, MM, Level 01-03</p>		<p>Proof of submission (evidence from depts) Council minutes</p> <p>Acknowledgement from MM & Internal Auditor</p> <p>Performance Evaluation reports</p>		5	5	5	5	

		Back to Basics reports	12 (Submit Monthly Back to Basics report to National COGTA) & 4 (Quarterly Back To Basics reports to FS COGTA & Council	Monthly & Quarterly Back To Basics reports submitted to National COGTA, FS COGTA & Council	Prepare monthly National Back to Basics statistics Consolidate the departmental quarterly performance on the Back to Basics Action Plan for submission to FS COGTA		Proof of submission		3 1	3 1	3 1	3 1	
		Management & Departmental Meetings	12 Convene monthly Senior Management meetings 12 Convene monthly departmental meetings	12 Convene monthly Senior Management meetings 12 Convene monthly departmental meetings	Draft a schedule for monthly Management & departmental meetings		Minutes & Attendance Registers		3 3	3 3	3 3	3 3	

DIVISION: INTERNAL AUDIT

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
DEPARTMENT	OFFICE OF THE MUNICIPAL MANAGER												
DIVISION	INTERNAL AUDITING												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
ensure that sound governance processes are developed and maintained	ensured that sound governance processes are developed and maintained	1 (2014/15 approved annual internal audit plan)	1 (2015/16 approved annual internal audit plan)	Review annual internal audit plan for 2015/16 financial year.	annual internal audit plan approved by Audit Committee		Agenda Minutes of the Audit Committee Meeting 2015/16 approved annual internal audit plan.		1				
		4 (2014/15 internal audit reports)	4 (2015/16 internal audit reports)	Implementation of 2015/16 annual internal audit plan.	Quarterly audits to implement internal audit plan		Agendas Minutes of the Audit Committee Meetings Attendance Registers		1	1	1	1	
		1 (2014/15 approved three-year rolling coverage plan)	1 (2015/16 approved three-year rolling coverage plan)	Review the three-year rolling coverage plan for 2015/16 financial year	Three-year rolling coverage plan approved by Audit Committee		Agenda Minutes of the Audit Committee Meeting 2015/16 approved three-year rolling coverage plan.		1				
		4 (2014/15 number of audit committee meetings held per annum)	4 (2015/16 number of audit committee meetings held per annum)	Number of audit committee meetings held per annum.	Discussion of internal audit reports with Audit Committee Members		Invitations Agendas Attendance Registers Minutes of the Audit		1	1	1	1	

							Committee Meetings						
		1 (2014/15 approved internal audit charter)	1 (2015/16 approved internal audit charter)	Review Internal Audit Charter for 2015/16 financial year	Internal audit charter approved by Audit Committee		Invitation Agenda Minutes of the Audit Committee Meeting 2015/16 approved internal audit charter.		1				
		1 (2014/15 approved internal audit strategy and procedural manual)	1 (2015/16 approved internal audit strategy and procedural manual)	Review Internal Audit Strategy and Procedural manual for 2015/16 financial year	Internal Audit Strategy and Procedural manual approved by Audit Committee		Invitation Agenda Minutes of the Audit Committee Meeting 2015/16 approved internal audit strategy and procedural manual.		1				
		1 (2014/15 approved Audit Committee Charter)	1 (2015/16 approved Audit Committee Charter)	Review Audit Committee Charter for 2015/16 financial year	Audit Committee Charter approved by Council.		Invitation Minutes of the Council 2015/16 approved audit committee charter.		1				
		4 (2014/15 number of audit committee report tabled)	4 (2015/16 number of audit committee report tabled)	Number of Audit Committee Reports Completed	Audit Committee Reports tabled to council.		Invitation Minutes of the Council Audit Committee Reports		1	1	1	1	

DIVISION: RISK MANAGEMENT

		INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
DEPARTMENT				Municipal Manager										
DIVISION				Risk Management										
VOTES										ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	WEIGHT	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4		
ensure that sound governance processes are developed and maintained	To ensured that sound governance processes are developed and maintained and the municipality has an integrated risk Management system	2 (Risk Management Committee Meetings held)	4 (2015/16 number of audit committee meetings held per annum)	One Risk Management Committee Meeting held per quarter		Discuss a Risk Management Report with the Risk Management Committee	Minutes of the Risk Management Committee Meeting, Attendance Register of the Risk Management Committee Meeting, Agenda		1	1	1	1		
		1 (Approved Risk Management Policy)	1	Review of the Risk Management Policy for the 2015/16 financial year.		Table the Risk Management Policy to the Risk Management Committee. Take the Risk Management Policy to Council for noting	Reviewed Risk Management Strategy, Minutes of the Risk Management Committee, Council minutes		1					
		1 (Approved Risk Management Strategy)	1	Review of the Risk Management Strategy for the 2015/16 financial year.		Table the Risk Management Strategy to the Risk Management Committee. Take the Risk Management Strategy to Council for noting	Reviewed Risk Management Strategy, Minutes of the Risk Management Committee, Council minutes		1					

		1 (Approved Risk Management Implementation Plan)	1	Approval of the Risk Management Implementation Plan by the Risk Management Committee for the 2015/16 financial year		Table the Risk Management Implementation plan to the Risk Management Committee for review and approval	Approved Risk Management Implementation plan, Minutes of the Risk Management Committee		1				
		1 (Approved Fraud Prevention Plan and Strategy)	1	Review of the Fraud Prevention by the Risk Management Committee and Council		Table the Fraud Plan and Strategy to the Risk Management Committee. Take the Fraud Prevention Plan to Council for noting	Reviewed Fraud Prevention Plan and strategy, Minutes of the Risk Management Committee, Council minutes		1				
		1 (Conduct Institution Wide Risk Assessment)	1	Conducting of the Institution Wide Risk Assessment		Conduct Institution Wide Risk Assessment	Invitation Attendance register for the Risk Assessment, Risk Assessment Report					1	
		1 (Approved Risk Register)	1	Approval of the Risk Register for 2015/16 financial year		Conduct an Institution Wide Risk Assessment, Compile a Risk Register, Table the Risk Register to the Risk Management Committee	Approved Risk Register, Minutes of the Risk Management Committee					1	
		0	4 (Update Risk Register once a quarter)	Updating Risk Register on a quarterly basis		Update the Risk Register with information from various departments	Updated Risk Register, Proof of update by the Risk Champion and Risk Management Officer		1	1	1	1	
		4 (number of Risk Management Committee report tabled)	4 (number of Risk Management Committee report tabled)	Number of Risk Management Committee Reports Completed		Risk Management Committee Reports tabled to council.	Invitation Minutes of the Council Risk Management Committee Reports		1	1	1	1	

DIVISION: ICT

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA	TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
DEPARTMENT	Municipal Manager												
DIVISION	Information and Communication Technology												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
IT Good Governance and Public Participation	Integrated Information Technology Systems	(1) Draft IT Steering Committee Terms of Reference	(4) ICT Steering Committee Meetings	Develop risk register that is quarterly reviewed and updated	IT risk control framework and risk register and proof.		-ICT Steering committee Agenda and Minutes		1	1	1	1	
		Terms of Reference of ICT Steering Committee is submitted for management review	(1)Annual Report on the review of ICT Steering committee Terms of Reference	ICT Steering Committee Meeting for review and approval of Terms of Reference for ICT Steering committee	IT Steering Committee Terms of Reference with all minutes of meetings held for the 2015-16 financial period		Approved terms of reference of ICT Steering Committee			1			
		(3)ICT Service Providers must gain access by authenticating to municipal server	(12)Quarterly report for Security log Access showing the details of the service provider	To monitor the municipal Service Provider in accordance to their SLA	Quarterly Reports as a Proof that IT service providers are monitored		Security Log access that show the logon detail of the service Provider	SQL server is already Installed in the server to monitor the logon	3	3	3	3	
		(1)Draft ICT Security Policy	Approved ICT Security Policy Management	ICT Security Policy is submitted for management review.	The minutes and agenda showing that ICT Security Policy was review by IT Steering Committee		Approved ICT Security Policy and Procedures					1	
		Trial SCCM	(12)Monthly Computer	Implemented System Centre	Patch management		System Configuration Manager is deployed on		3	3	3	3	

			generated report showing that all patches Deployed by System Configuration Centre Manager	Configuration Manager to deploy patches on the workstations on monthly basis.	procedures and process Logs		the server as six month trial version						
		Draft IT Disaster Recovery Plan	Approved IT Disaster recovery plan and Backup register	Quarterly Test Report showing the timeframes to resume IT Service in case of disaster	IT Disaster recovery plan and Backup procedures		IT disaster recovery plan and Backup procedures is submitted to the management for review		1	1	1	1	
		Connection to municipal Towns Network Infrastructure and Network Diagram	(6)Complete Network connectivity to the municipal remote offices and Towns	(1)Quarterly computer generated Log file showing that remote municipal offices and towns can be access	Acquiring new Base Station Unit and upgrading current Access points and negotiating with SENTECH for access to their transmission tower to Connect		Approved quarterly reports showing the data traffic and access log to the remote municipal offices and towns					1	
		Draft Server Room Register	(1)Upgraded Server Room to meet the required server standards	Physical Access and Environmental Controls	Approved policy or procedures System generated server room access logs and server room visitors register		Develop server room access policy and procedure and electronic server room registers					1	

LED AND TOURISM SDBIP: 2015/2016

KPA	LED AND TOURISM												
DEPARTMENT	MUNICIPAL MANAGER												
DIVISION	LED AND TOURISM												
VOTES									ANNUAL PERFORMANCE TARGET 2015/2016				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
FACILITATE DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH BY STIMULATING THE GROWTH OF SMME's TO CONTRIBUTE TOWARDS THE REDUCTION OF UNEMPLOYMENT AND POVERTY	Review LED Strategy	2014/2015 LED Strategy	1	Approved LED strategy by Council	IDP Review Roadshows Consultation		Minutes of the IE committee meeting Attendance Register					1	
	Number Of employment opportunities created through the EPWP	157	300	300 jobs created through EPWP	People employed through EPWP		Contracts signed by employees					300	
	Number of employment opportunities created through CWP	127	300	300 jobs created through CWP	People employed through CWP		Contracts signed by employees					300	
	Contribution towards the sustainability of SEDA offices	0	1	The operation of SEDA offices	Operation of SEDA offices		Service Level agreement with the Municipality Attendance Register		1				
	Number of LED projects supported by the Municipality in conjunction with SEDA offices	8	8 projects per quarter	Identify LED projects to be supported by the Municipality and SEDA	Support offered by SEDA and the Municipality to our SMME's		Attendance Register Minutes of meetings held		8	8	8	8	
	Number of Cooperatives revamped/established	3	3	3 new cooperatives established	Newly Registered Cooperatives		Copy of registration certificate			1	1	1	
Promoted Tourism	Number of Tourism related workshops conducted	0	1	Workshop conducted	1 workshop conducted		Attendance Register				1		
	Showcasing of cultural diversity within Mantsopa L.M	1	1	Heritage Celebration	Heritage event		Approval from MM Invitations		1				
	Reactivation of Tourism Forums: Arts and Culture forum	1	1	Arts and Culture forum reactivated	Reactivation of the forum		Attendance Register					1	
	Marketing of Tourism	0	2	Promoting Mantsopa Tourism products	Participating in Expos		Proof of participants					2	

DEPARTMENT: OFFICE OF THE CHIEF FINANCIAL OFFICER

Service Delivery and Budget Implementation Plan 2015/16													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	30% Payments within 30 days	60% creditors Payment within 30 days of receipt of invoice	Monthly list of payments and reconciliation s	Payment of creditors within 30 days of receipt of invoice	20%	Monthly – Creditors account reconciliation, monthly list of payments and creditors age analysis (Keep a register as proof)		40 %	45 %	50 %	60 %	
	Improved financial management and accountability.	12 reports compiled for all suspense accounts reconciled and cleared	12 reports compiled for all suspense accounts reconciled and cleared	Monthly list and report on suspense accounts	Monthly clearing of all suspense accounts		Monthly – Reports compiled each month (Keep a register as proof)		3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability.	12 reports on all Filing of Payment vouchers	12 monthly reconciliation reports	Monthly creditors reconciliation	Agree balance of Creditors control account to the Creditors ledger accounts		Monthly – Creditors reconciliation each month (Keep a register as proof)		3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability.	12 reports on all Filing of Payment vouchers	12 reports on all Filing of Payment vouchers	Monthly reports on filing of Payment vouchers	Monthly summary of all Filing of Payment vouchers		Monthly – list of payments made and reports compiled each month (Keep a register as proof)		3 reports	3 reports	3 reports	3 reports	

Service Delivery and Budget Implementation Plan 2015/16													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget										Performance Targets			
Capital Budget										Annual Target 2015/16			
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	Submit before the 10 th working day	12 reports compiled and tabled at the Section 32 committee and Council	Monthly register on fruitless and wasteful expenditure	Register for fruitless and wasteful expenditure incurred		Monthly – Monthly register, minutes of Section 32 committee and resolutions of Council (Keep a register as proof)		3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability.	Salaries on 25 th each month and Wages 2 nd each month	12 monthly Salaries and Wages Certification reports	Salaries and Wages Certification report	Payments of Salaries and Wages		Monthly – Salaries and Wages Certification report and proof of payments (Keep a register as proof)		3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability.	Submit before the 10 th working day	12 monthly reconciliation reports	Monthly payroll reconciliation	Payroll Reconciliation - Including Journals		Monthly – Payroll reconciliation each month (Keep a register as proof)		3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability.	Submit before the 10 th working day	12 monthly reports	Monthly reports	Monthly submission of section 66 report		Monthly – Payroll reports each month (Keep a register as proof)		3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability.	IRP5 reconciliation	Compilation of IRP5 reconciliation	Compilation of IRP5 reconciliation	Compilation and submission of IRP5 reconciliation		Bi-Annually -Submission of IRP5 reconciliations to SARS by 31 October and 31 May (Submission report as proof)		N/A	31 October 2015– Bi annual IRP5s	28 February 2016– Final IRP5s	N/A	

Service Delivery and Budget Implementation Plan 2015/16													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability	EMP 201 Forms	EMP 201 Forms	EMP 201 Forms	Submission of Declaration of employees tax EMP201 forms to SARS		Monthly - EMP 201 Forms completed and submitted not later than the 7 th each month (Keep a register as proof)		3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability	Review and Submission of policy 1 Reviewed	Review policy	Policy review	Review and adoption of the Travelling and Subsistence policy		Annually (Policy reviewed and tabled before council for adoption by 31 May) (Council resolution as proof)		N/A	N/A	N/A	31/05/2016	
	Improved financial management and accountability	Answering of all audit queries 5 days	Response timeously to both internal and external audit queries for Expenditure and Payroll Units	Response timeously to both internal and external audit queries for Expenditure and Payroll Units	Timeous response to Audit queries Coordinate approval of responses		Ongoing - Answering of queries within 3 working days after receiving query with relation to Expenditure and Payroll Units (IA report/ AG) (Register with query nr, query date and date of answer as proof)		5 working days	5 working days	5 working days	5 working days	
	Improved financial management and accountability	Compilation and Implementation of audit action plan	12 reports monthly on implementation and progress of audit action plan	Year-end procedures	Audit action plan implementation Audit File		Monthly - Report monthly on implementation and progress of audit action plan (Report as proof)		N/A	N/A	Ongoing	N/A	

Division: Supply Chain Management

Integrated Development Plan 2015/16													
KPA:	Financial Viability and Management												
Department	Financial Services												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2014/15				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	Answering of all audit queries	Response timeously to both internal and external audit queries on supply chain management processes.	Response timeously to both internal and external audit queries on supply chain management processes.	Timeous response to Audit queries Coordinate approval of responses	20%	Ongoing - Answering of queries within 5 working days after receiving query with relation to supply chain		5 days	5 days	5 days	5 days	
	Improved financial management and accountability	Update Supplier Database on regular basis	Advertise annually for invitation of suppliers database on the newspaper and the website of the Municipality	Advertise Update data base and, Report on new entries	Ensure updating of supplier database on regular basis.		Ensure compliance of SCM 14 (b) policy		1	On-going	On-going	On-going	
	Improved financial management and accountability	SCM procurement plan compiled and approved.	Compile an annual procurement plan	Approved SCM procurement plan	Approved SCM procurement plan		The signature of the MM and date of the approval procurement plan					30 June 2016	
	Improved financial management and accountability.	Compilation of accurate and complete irregular expenditure	12 reports/registers of irregular expenditure and deviation	Irregular expenditure and SCM section 36 deviation	Irregular Expenditure and Deviation Register		Quarterly council resolutions for irregular expenditure and deviation		3 reports	3 reports	3 reports	12 reports	

Integrated Development Plan 2015/16													
KPA:	Financial Viability and Management												
Department	Financial Services												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2014/15				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
		and deviation register in conjunction with Expenditure Division											
	Improved financial management and accountability.	Appointment of bids and tenders within 90 days	Tenders and Bids evaluation must be completed within 90 days	Tenders and Bids evaluation must be completed within 90 days	Appointment of bids and tenders within 90 days		Evaluation Reports must be submitted and list of bids register		90 days	90 days	90 days	90 days	
	Improved financial management and accountability	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality		Updated tender register on the website of the Municipality		Monthly	Monthly	Monthly	Monthly	
	Improved financial management and accountability	Compilation of complete and updated commitment register	Maintained and update commitment register	Maintained and update commitment register	Maintained and update commitment register		Maintained and update commitment register		Ongoing	Ongoing	Ongoing	Ongoing	
	Improved financial management and accountability.	Reconciliations:	12 Reconciliation of Travel Card and Orders	Commitments order and travelling reconciliations	Commitments order and travelling reconciliations		Reconciliations		3 reports	3 reports	3 reports	3 reports	

		Integrated Development Plan 2015/16												
KPA:		Financial Viability and Management												
Department		Financial Services												
Votes:														
Operational Budget										Performance Targets				
Capital Budget										Annual Target 2014/15				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page	
	Improved financial management and accountability.	SCM policy review	Annual review	SCM policy review	SCM policy review		SCM policy review		Not Applicable	Not Applicable	Not Applicable	31/05/2015		
	Improved financial management and accountability	Capturing of contracts awarded above R100,000.00 to National Treasury.	12 Reports	Capturing of contracts awarded above R100,000.00 to National Treasury on monthly basis before 10 th	Capturing of contracts awarded above R100,000.00 to National Treasury.		Capturing of contracts awarded above R100,000.00 to National Treasury		3 reports	3 reports	3 reports	3 reports		

Division: Income

Service Delivery and Budget Implementation Plan 2015/16													
KPA:		Financial Viability and Management											
Department		Financial Services (Income)											
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	End of month	All 43 books to be read and submitted by the 25 th of each month	Meter reading books	Submission by the 25 of each month	20%	Signed meter reading books with the date when received		129 signed meter reading books 3 Monthly exception reports	129 signed meter reading books 3 Monthly exception reports	129 signed meter reading books 3 Monthly exception reports	129 signed meter reading books 3 Monthly exception reports	
	Improved financial management and accountability.	Calculation and sending of accounts	Accounts to be calculated at month end and sent on a monthly basis	Monthly accounts	Calculation date and sending of accounts		Accounts dated month end and proof of accounts distributed.		Calculation at month end and sending of accounts	Calculation at month end and sending of accounts	Calculation at month end and sending of accounts	Calculation at month end And sending of accounts	
	Improved financial management and accountability.	Monthly cut-off list to be prepared	Monthly compilation of the cut-off list	Cut-off list	Monthly compilation of the cut-off list		Increased collection rate		3 cut-off lists according to the policy	3 cut-off lists according to the policy	3 cut-off lists according to the policy	3 cut-off lists according to the policy	

		Service Delivery and Budget Implementation Plan 2015/16											
KPA:		Financial Viability and Management											
Department		Financial Services (Income)											
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability.	Maximising monthly revenue	70% of current account to be collected	Maximising monthly revenue	Report on collected accounts compared to outstanding's		Collection rate		70% Collection	70% Collection	70% Collection	70% Collection	
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	Response timeously to both internal and external audit queries on Income Division	Timeous response to audit queries (3 working days IA report/ AG)	Response timeously to both internal and external audit queries on Income Division	Timeous response to Audit queries Coordinate approval of responses (3 working days, IA report /AG)		Management Report and Internal Audit Report		Response within 3 working days	Response within 3 working days	Response within 3 working days	Response within 3 working days	
	Improved financial management and accountability.	Consumer queries	Comments /Query register	Consumer queries and/or comments	Register for consumer queries/Comments		Updated register		Updated register 100% resolved in ten working days	Updated register	Updated register	Updated register	
	Improved financial management and accountability.	Monthly Reconciliations	Reconciliations to be performed monthly	Monthly Reconciliations	-Debtors Reconciliation -Consumer deposits Reconciliation -Clearing of suspense votes		Signed, Reviewed and filed Reconciliations		3 reports	3 reports	3 reports	3 reports	

		Service Delivery and Budget Implementation Plan 2015/16											
KPA:		Financial Viability and Management											
Department		Financial Services (Income)											
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability.	12 reports	12 reports	Monthly Councillors' reports	-Debtors payment per ward and category -Report on Councillors' accounts		Submission of reports to form part of Councillors' Agenda		3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability.	Indigent Register	2300 +36registered indigents	Updated Indigent register	Updated indigent register		Filed updated indigent register		700 Registrations	300 Registrations	300Registrations	1000 Registrations	
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability	Review of Policies	The review and adoption of the indigent, and credit control and debt collection policy	Review of policies	The review and adoption of the indigent, and credit control and debt collection policy		Adopted indigent, and credit control and debt collection policies					31.05. 2016	

Division: Budget Office

Integrated Development Plan 2015/16													
KPA:	Financial Viability and Management												
Division	Budget Office												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	Submit before the 10 th working day after month end	Section 71 reports on time	Section 71 reports	Monthly and Quarterly submissions of section 71 reports to National and Provincial Treasury as well as to the office of the Mayor	20%	1. Monthly (submissions before the 10 th working day of the next month). 2. Quarterly (submissions before the last day of the month following the end of the quarter) (Keep a register as proof)		3 sets of Reports (1 per month) 1 set of reports not later than 31/10/2015	3 sets of Reports (1 per month) 1 set of reports not later than 31/01/2016	3 sets of Reports (1 per month) 1 set of reports not later than 30/04/2016	3 sets of Reports (1 per month) 1 set of reports not later than 31/07/2016	
	Improved financial management and accountability.	Submit before the 10 th working day	Departmental / Vote Income and Expenditure Reports on time to all directors	Departmental / Vote Income and Expenditure Reports	Monthly submission of expenditure reports per vote to departments		Monthly (Not later than the 10 th day after month-end) (Keep a register as proof)		3 Reports (1 report per month)	3 Reports (1 report per month)	3 Reports (1 report per month)	3 Reports (1 report per month)	
	Improved financial management and accountability.	Timelines to be approved by council	Budget Timelines	Budget Timeliness	Budget Timeliness must be compiled and tabled before Council		Annually (Compiled and tabled before Council by 31 August) (Attached council resolution as proof)		Timelines to be approved by 31/08/2016	N/A	N/A	N/A	

		Integrated Development Plan 2015/16											
KPA:		Financial Viability and Management											
Division		Budget Office											
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability.	Submit to council not later as 25 January	Section 72 report	Section 72 report	Submission of section 72 Mid-year and performance assessment report		Annually (Mid-year report to be tabled before council by 25 January) (Council resolution as proof)		N/A	N/A	Mid-year report tabled before council by 25/01/2016	N/A	
	Improved financial management and accountability.	Adjustment budget approved by not later than 28 February by council	Adjustment budget in line MFMA and Budget regulation	Adjustment budget in line MFMA and Budget regulation	Compilation, submission, and adoption of adjustment budget		Annually (Compiled and tabled before council by 28 February) (Council resolution as proof)		N/A	N/A	Adjustment budget tabled and adopted by 28/02/2016	N/A	
	Improved financial management and accountability.	Draft budget table before council 31 March	Draft budget	Draft budget	Compilation, submission, and adoption of draft budget		Annually 1. Discussions with departments by not later than 15 March (Minutes of discussions) 2. Compiled and tabled by 31 March (Council resolution as proof)		N/A	N/A	Discussions to be finished by 15/03/2016 Draft budget tabled before council by 31/03/2016	N/A N/A	
	Improved financial management and accountability.	Application to Nersa by end of April	NERSA application	NERSA application	Submission Electricity of tariff application to NERSA		Annually (Lodge application to NERSA by 30 April) (Letter as proof)		N/A	N/A	Application sent to NERSA by 30/04/2016	N/A	

		Integrated Development Plan 2015/16											
KPA:		Financial Viability and Management											
Division		Budget Office											
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability.	Table final draft budget to council by 31 May	Adoption of the draft budget	Adoption of the draft budget	Adoption of the draft budget by 31 May		Annually 1. Discussions with departments by not later than 30 April and neighbouring municipalities (Minutes of discussions) 2. Compiled and tabled by 31 May (Council resolution as proof)		N/A	N/A	N/A	Final discussions by 30/04/2016	
	Improved financial management and accountability.	Finalising AFS	Compilation of AFS	Compilation of AFS	Compilation and submission of GRAP Compliant AFS		Annually (Compilation of AFS completed and submitted to AG by 31 August) (Submission letter as proof)		AFS submitted to AG by 31/08/2016	N/A	N/A	N/A	
	Improved financial management and accountability.	Submit VAT 201 forms by the 25 th of each month for the previous month	VAT 201 Forms	VAT 201 Forms	Submission of VAT 201 Forms to SARS		Monthly (1. VAT 201 Forms completed and submitted each month by not later than the 25 th 2. VAT Reconciliation to be done by the 25 th of each month) (Keep a register as proof)		3 Reports (1 Report per month)	3 Reports (1 Report per month)	3 Reports (1 Report per month)	3 Reports (1 Report per month)	
	Improved financial management and accountability.	Reconcile registers monthly	Loans, Investment, and Funds Registers	Loans, Investment, and Funds Registers	Updating of Loans, Investment, and Funds Registers		Quarterly (Registers to be updated by the last day of the month following the end of the quarter) (Registers as proof)		Updated by 31/10/2015	Updated by 31/01/2016	Updated by 31/04/2016	Updated by 31/07/2016	

			Integrated Development Plan 2015/16											
KPA:			Financial Viability and Management											
Division			Budget Office											
Votes:														
Operational Budget										Performance Targets				
Capital Budget										Annual Target 2015/16				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page	
To implement an effective and efficient system of the budget division	Improved financial management and accountability	Submit all budget related policies together with budget. Review all policies	Policies	Policies	Review and adoption of the following policies: Budget Policy Investment Policy Tariff policy Rates policy		Annually (Policies to be reviewed and tabled before council by 31 March 2016 and final adoption by 31 May) (Council resolution as proof)		N/A	N/A	Tabling of reviewed policies by 31/03/2016	Adoption of reviewed policies by 31/05/2016		
	Improved financial management and accountability	Answering of all audit queries	Response timeously to both internal and external audit queries on Budget and Treasury Office	Response timeously to both internal and external audit queries on Budget and Treasury Office	Timeous response to Audit queries Coordinate approval of responses		Continuously (Answering of queries within 5 working days after receiving query with relation to budget office up to a maximum of 3 queries per day (IA report/ AG)) (Register with query nr, query date and date of answer as proof)		On-going	On-going	On-going	On-going		
	Improved financial management and accountability	Implement audit action plan	Year-end procedures	Year-end procedures	Audit action plan implementation Audit File		Implementation by the end of January 2016 Progress on audit action plan is a continuous process		Progress on-going	Progress on-going	Implementation 31/01/2016 Progress on-going	Progress on-going		

DEPARTMENT: CORPORATE SERVICES

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA	Institutional Development and Transformation												
DEPARTMENT	Corporate Services												
DIVISION	Human Resources												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity.	Improved organizational stability and sustainability.	Number of funded vacancies as per organogram	Fill all positions that become vacant during the year within 90 days of the position being created and/or vacated	Targeted and qualified individuals recruited in line with the critical posts identified within 90 days of the vacancy being vacant and/or created	Appointment of Staff prioritised for appointment in terms of the presented vacancy rate and the appointment of other staff as and when required	20%	Submit a monthly report of all vacant positions Advertise all vacant positions and fill them within 90 days of being vacant Create a report on a monthly basis of all appointments		90 days of the vacancy being vacant	90 days of the vacancy being vacant	90 days of the vacancy being vacant	90 days of the vacancy being vacant	
To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and	Improved organizational stability and sustainability	2015/16 organogram structure approved	Organisational Structure reviewed and approved on a yearly basis	Organisational structure reviewed and approved annually	Identification of gaps in all departments Review Structure addressing the identified gaps Compilation of Monthly 1. Vacancy list		Organogram submitted to council for approval annually					Submission of organogram to council	

institutional capacity					2. Vacancy requisition 3. Job specifications 3. Job descriptions								
		HR manual to include new LRA changes	Human resource policies reviewed annually	Review all policies identified for a specific year and submit to council for approval	Identify policies that need to be reviewed and submit to different committees for consideration and finally to council for approval		Identified policies reviewed and approved by council					Human resource management review	
		Number of signed job description to be confirmed after road show	Job description compiled and distributed for all employees	All Job Descriptions	Ensure that new incumbent's Job descriptions are in their files and that they are signed as required		Job descriptions kept on file		Finalise signing of job descriptions	Finalise signing of job descriptions	Finalise signing of job descriptions	All job description must be signed	(job evaluation processes may intervene and course limitations)

DIVISION: SKILLS DEVELOPMENT

		INTEGRATED DEVELOPMENT PLAN 2015/16											
KPA				Institutional Development and Transformation									
DEPARTMENT Corporate Services													
DIVISION				Skills development									
VOTES									2015/16 ANNUAL PERFORMANCE TARGET				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To Provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity	Improved organisational stability and sustainability		All identified programs as per WSP should be undertaken .	Employees trained as per the approved annual Workplace Skills Plan	Implementing LGSETA recommended programmes	15%	Monthly reports on progress of the implementation of programs		Action plan as per approval of council 15/16	3 Sets of monthly reports	3 sets of monthly reports	Submit WSD to LGSETA	
	Skills audit conducted for Employees and Councillors		Conduct Skills audit for all Councillors and Employees Annually	Skills audit conducted for all Councillors and Employees	Conduct skills audit		A yearly report produced identifying skills gap and recommendations		Capture all employee information on COGTA skills audit online system Capture 120 employees	Capture 120 employees	Capture 130 employees		
Induction			Collect information on a monthly						One induction per quarter				

			basis										
	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	EE plan backlog due to none compliance	Submit the EE report to the Dept. of Labour manually on 1 Oct or electronically on 15 January every year	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	Develop an EE plan		Acknowledgement of receipt of the completed EE Report received from the Department of Labour		Invite labour department to conduct training	Develop and approve plan	Submit EE plan to council		

DIVISION: EMPLOYEE WELLNESS

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA													
	DEPARTMENT												
DIVISION	Employee wellness												
	VOTES								2015/16 ANNUAL PERFORMANCE TARGET				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASLINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To ensure healthy working environment	Enhance health and safety at work		A once off biological assessment undertaken annually of areas associated with hazardous risks.	Risk assessment to be done for all areas within the Municipality and a report be submitted to the Municipal Manager for implementation of recommendations	Submit a request to undertake the study	10%	Finalised Assessment Report produced for implementation of recommendations		Submission for approval	Advertise for service provider and make appointments	Implement plan	Report to council and implement recommendations	
		Protective clothing is made available to employee	Provision of protective clothing to employees. (PPE).	Procure and provide employees with PPE's Bi-Annually	Procure protective clothing and prioritize outside towns		Number of employees provided with PPE.		Procurements	Handing out of clothing	Procurements	Handing out of clothing	
		Require proper implementation	Number of Municipal departments/ sections	Ensured that Health and Safety reps are identified and trained by End of	Conduct inspection and submit incident reports monthly		4 Inspections Reports submitted annually		Training of new committee	Implementation of health and safety	Implementation of health and	Implementation of health and safety measures	

			inspected quarterly in line with OHASA	September 2014 in order for them to inspect all departments				members	measures	safety measures		
			Quarterly reports on COIDA	Ensure compliance with COIDA by reporting all incidences in the Municipality	Report on the payment of COIDA		Injury on Duty reports created and submitted for approval	1 Facilitate payment of COIDA	1	1	1	
	To ensure a working environment that enables good staff morale.	Implementation of employee wellness programme	4 Quarterly Reports submitted on Employees wellness	Conduct an employee wellness day to raise awareness	Refer employees to the Doctor for assessment yearly		Enforce attendance of employees wellness day None attendance should have consequences	1	1 Employee wellness day (awareness day)	1	1	

DIVISION: LABOUR RELATIONS

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA													
DEPARTMENT													
DIVISION		Disputes and Grievances											
VOTES									2015/16 ANNUAL PERFORMANCE TARGET				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To facilitate stable relations at work place	Improved organisational stability and sustainability	Currently addressing two(2) disciplinary actions	Address all disputes and grievance s within 90 days of receipt of such	Disputes and grievances handled in terms of the SALGBC collective agreement within 90 days.	Appoint prosecutors and presiding officers to resolve the matter within 90 days of receipt	20%	Report of all disputes and resolutions reached produced and submitted for approval		Dependent on disputes	Dependent on disputes	Dependent on disputes	Dependent on disputes	
To provide efficient and effective legal Services.	Improved work relations and maintain a stable work place			By-Laws developed and approved as per priority functional area as identified annually	Bylaws to be taken for public participation		Identified By-laws being taken through Public Participation and approved by council		Public participation	Public participation	Send for promulgation		

DIVISION: MANAGEMENT & COUNCIL

		INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA														
DEPARTMENT														
DIVISION			Council											
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO/PAGE	
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4		
To provide efficient and effective council administrative support services	Improved organisational stability and sustainability		4 Ordinary Council meetings being held	Hold 4 Ordinary Council meetings annually	Prepare agenda and minutes	15%	Minutes of meetings and attendance register		Prepare agenda and minutes	Prepare agenda and minutes	Prepare agenda and minutes	Prepare agenda and minutes		
			Council, EXCO and Committee agendas delivered as per standard rules (Council – 48 hours, budget – 96 hours and EXCO& Committees - 48 hours).	100% of meeting agendas delivered on time as prescribed	Prepare agenda and minutes		Schedule of EXCO, Council & Standing Committee meetings Agenda, minutes & attendance registers Proof of delivery note		1	1	1	1		
			quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr	Follow up Monthly on Resolutions taken by Council	Follow up on resolutions Consolidation of feedback		4 Quarterly council resolutions tracking management via email/memo		1	1	1	1		
To ensure that sound governance processes are developed and maintained	Calendar of council, standing committees and management meetings programmes developed		Develop annual organizational year planner.		Prepare year plan and take to council for approval		Submit a schedule to council stipulating the dates for all committees, EXCO and Council for approval							

DIVISION: ADMINISTRATION

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA													
DEPARTMENT													
DIVISION	Administration												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
	Protection of municipal information	All employees who have signed confidentiality agreement.	All current employees to sign confidentiality agreement by 31 Dec 2015 and new ones prior commencement of duty	Number of employees who have signed confidentiality agreement.	All new employees sign confidentiality clause prior to starting work Current employees to sign by 31 Dec 2015	5%	Report of all employees who have signed the confidentiality and Conduct of Employees as per Schedule 2 of the Municipal Systems		Continuous for new employees	All current employees			Check signed confidentiality clauses per employee employed

DIVISION: MANAGEMENT

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA	Financial Accountability and Management												
DEPARTMENT	Corporate Services												
DIVISION	Management: Corporate services												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To implement an effective and efficient system of supply chain management and expenditure	Effective Expenditure Management			Effective management of payroll information sent to Finance for payment.	Create reports on all changes made to personnel. Generate reports on all payroll and do quality checks	5%	Monthly reports of submissions to Finance department for payroll payments						
	Clean Audit	2014/15	4 Quarterly	Handle and	Handle and rectify		Quarterly reports		1	1	1	1	

	Outcome	Annual Report	reports deficiencies raised by AG addressed	rectify all issues raised by the Auditor General's report of 2014/15 Financial Year	all issues raised by the auditor general's report. One per quarterly.		produced and submitted for approval						
	Clean Audit Outcome	2014/15 Annual Report	Respond to Audit Exceptions within the maximum of 7 working days	Quality and timeously response to audit queries both from internal and external auditor within 5 working days for 5 queries 7 working days for more queries	Quality Respond to queries timeously		Report on submitted responses to auditors			7 maximum working days	7 maximum working days	7 maximum working days	

DIVISION: REGISTRY

KPA		INTEGRATED DEVELOPMENT PLAN 2015/16											
DEPARTMENT		Corporate Services											
DIVISION		Administration: Registry											
VOTES		2015/16 ANNUAL PERFORMANCE TARGET											
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	POE REF NO/PAGE
To implement an efficient registry system to ensure smooth running of administration	Smooth running of administration	Quarterly reports submitted	Ongoing	Effective decimation of all mail within two day of receipt	Statistics of day to day delivery of mail	10%	Generate Reports on all mail received and sent quarterly		Reports	Reports	Reports	Reports	
	Smooth running of administration			All correspondence received filed in an accessible manner	Daily filing New files are open once 1. The old file is full or 2. A new matter has risen		Generate Reports on all mail received and sent quarterly		Reports	Reports	Reports	Reports	

	Smooth running of administration			Number of new files opened			Generate Reports on all mail received and sent quarterly		Reports	Reports	Reports	Reports	
	Smooth running of administration	0	4	Registry office to comply with archive regulations and standards	Adopt and implement archive regulations and standards		Report on compliance to regulations by creating a report on a quarterly basis		Reports	Reports	Reports	Reports	
	Smooth running of administration	0	1	A Records Management Policy to be drawn up and approved by Council	Submit to council for approval		Policy developed and submitted to council for approval			Submit council			
	Smooth running of administration	0	1	Procedure Manual submitted to council for approval	A Procedure Manual to be drawn up		Approved Procedure Manual			Submit to council			

DEPARTMENT: TECHNICAL SERVICES

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA	WATER												
DEPARTMENT	TECHNICAL SERVICES												
DIVISION	WATER SERVICES												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: A
To ensure that, by June 2015, all households on formal erven have access to potable water connections	Water is constantly supplied to all Households	15 553	15 553	Number of households with access to basic water supply.	Operation & maintenance of infrastructure training of plumbers Refurbishment of Manyatseng Pressure House	20%	15 553		15 553	15 553	15 553	15 553	A 1
	Water is provided whenever there is an interruption to supply other areas	100% of identified areas	100% of identified areas	Providing water to areas experiencing Low water pressure and Privately owned lands.	Supply of water using JoJo Tanks and/or other methods		4'320 000lt Thabong, 383 Manyatseng ext. 9. Portion of (Manyatseng, Mauersnek, Platberg, Mahlatswetsa) and Privately owned lands		1'80 000lt	1'80 000lt	1'80 000lt	1'80 000lt	A 2
	Existing Service Level Agreements reviewed	2 = Bloemwater and Riverside Lodge	2	Service Level Agreements with Bloemwater and Riverside Lodge reviewed and approved by council	Review SLAs (Service level agreements) with Bloemwater and Riverside Lodge		2		2 Submission to Council	2 considered and approved by council			A 3
	Documented information on alternative water sources available	2	1	Investigation into possible additional water source.	Hydrological study to be conducted		1		Project plan	Design and Tender	Appointment of Contractor and Project implementation	Monitoring and Completion report	A 4

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA	WATER												
DEPARTMENT	TECHNICAL SERVICES												
DIVISION	WATER SERVICES												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: A
	Water loss reduced		40%	Percentage reduction of water loss in distribution.	Installation of Bulk meter, Valves, night Flow meters Leak repairs All towns: Water Conservation Water Demand Management		40% compliance Reduction All towns		10% compliance Planning	20% compliance Implementation	30% compliance Implementation	40% compliance Implementation and Completion Report	A 5
Review Water Services Development Plan (WSDP) in terms of Water Services Act	Reviewed WSDP	1	1	Number of reviewed Water Services Development Plan (WSDP) and approved by council	Review the current WSDP		1		Initial stage-Sector Plans review	Sector Plans review process	Draft Sector Plan completed	1 Approved by council	A 6
To provide consumers with clean drinking/running water	Clean drinking/running water is provided to consumers		97%	Percentage compliance with blue-drop water quality accreditation system.	Compliance with the BDS requirement		97% compliance		Water safety planning: 35% Asset management 15%	process management & control: 10%	Drinking water quality compliance 30%	Management, Accountability local regulation: 10%	A 7
To connect water to first time consumers	All paid up application for first time connection are	100% of received application for new connecti	100% of received and approved application for new	Provision of water to first time Consumers	Water connections to existing Network.		100% of received applications for new connections Within 30 days		100% of paid up connection fee	100% of paid up connection fee	100% of paid up connection fee	100% of paid up connection fee	A 8

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA	WATER												
DEPARTMENT	TECHNICAL SERVICES												
DIVISION	WATER SERVICES												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: A
	completed	ons	connection										
To connect water to existing formalized erven	Water is connected to all Households	72 erven	72 erven	Provision of water to 72 Households at Dawiesville ext. 2	Water connections for new occupants.		72		Design	Implementation Plan	Progress report	Completion report	A 9
Reported water related incidents are responded and attended to	Satisfactory response time to all reported incidents	100% of received complaints	100% of reported complaints	Customer satisfaction and reduction of water loss	Number of reported water leaks attended to within 12 hours, up to the meter		100% of reported leakages		100% of reported leakages	100% of reported leakages	100% of reported leakages	100% of reported leakages	A 10

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA	SANITATION												
DEPARTMENT	TECHNICAL SERVICES												
DIVISION	WATER SERVICES												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: B
To ensure that, by June 2015, all households on formal erven have access to sanitation services.	Sanitation is constantly provided to all Households	15 553	15 553	Number of formalised erven with access to sanitation services.	Operation maintenance of infrastructure Training of plumbers	20%	15 553		15 553	15 553	15 553	15 553	B 1
Effluent is treated and discharged in compliance with Environmental Waste Act	Percentage compliance with green-drop water quality accreditation system.		90% compliance	Discharged effluent is treated in accordance with the required standard	Achievement of Green drop certificate		90% compliance		Process control, Maintenance: 10% Monitoring 15%	quality sub mission 5% effluent quality compliance: 30%	quality risk management 15% Local Regulations 5%	treatment capacity 5% asset management 15%	B 2
To connect water to first time occupants	Provision of sewer services to first time Consumers	100% of received applications for connection	100% of paid up connection fee	Number of new connections	Sewer connections to existing Network.		100% of received applications for new connections		100% of paid up application(s)	100% of paid up application(s)	100% of paid up application(s)	100% of paid up application(s)	B 3
To connect sewer to existing formalized erven	72 Households at Dawiesville ext. 2. having access to	72	72	Provision of sewer to 72 Households at Dawiesville ext. 2.	Sewer connections for new occupants.		72		Design	Implementation Plan	Progress report	Completion report	B 4

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA	SANITATION												
DEPARTMENT	TECHNICAL SERVICES												
DIVISION	WATER SERVICES												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELIN E	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: B
	Sanitation Services												
Reported water related incidents are responded and attended to	Satisfactory response time to all reported incidents	100% of reported incident s	100% of reported incidents	Number of reported sewer blockages attended to within 12 hours, up to the connection	Improved complaints management system		100% of reported blockages		100% of reporte d sewer blockag es	100 % of repo rted sewe r block ages	100% of reporte d sewer blocka ges	100% of reported sewer blockage s	B 5

Division: Electricity

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA	ELECTRICITY												
DEPARTMENT	TECHNICAL SERVICES												
DIVISION	ELECTRICITY												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PER FORMANCE MEASURE	PROGRE SS ON REVIEW	Q1	Q2	Q3	Q4	C
To ensure that, by June 2015, all households on formal erven have access to electricity services.	All households are provided with basic level of Electricity Services	15 170	15 170	Number of formalised erven with access to basic sanitation services.	Operation maintenance of infrastructure	15%	15 170		15 170	15 170	15 170	15 170	C 1
To ensure that, by June 2015, all households on formal erven have access to electricity services.		15 170	15 170	Number of formalised erven with access to basic	Operation and maintenance of infrastructure		15 170		15 170	15 170	15 170	15 170	C 1
		2230	2073				2073		2073	2073	2073	2073	

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA		ELECTRICITY											
DEPARTMENT		TECHNICAL SERVICES											
DIVISION		ELECTRICITY											
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	C
		Municipality		electricity services.									
		13323	12817		Supply of electricity by ESKOM		12 817		12 817	12 817	12 817	12 817	
		ESKOM											
To address electricity backlog within the municipality	All Households without electricity are provided with the service	506 (157) at Platberg, 23 at Manyatseng ext. 9 and 100 at Sewen delaan (383) Manyatseng ext. 9.	R1' 000 000 equivalent to almost 157 Households	Providing basic level of electricity services to first time Consumers.	Electricity Network and household connections to households without electricity		157 Households provided with electricity		Project design for Electrification of 157 households at Platberg and Manyatseng ext. 9 and appointment of contractor	50% project implementation	50% project implementation	Completion report	C 2
To connect electricity to first time users	Household connection to first time Consumers	100% of received applications for new connections	100% of paid up connection fee	Number of new connections to first time Consumers	Electricity connections to existing Network.		100% of paid up connection fee		100% of paid up connection fee	100% of paid up connection fee	100% of paid up connection fee	100% of paid up connection fee	C 3
To connect electricity to existing	Provision of electricity to 72	72	72	Supply of electricity to new occupants	Electricity connections for new occupants.		72		Design	Implementation Plan	Progress report	Completion report	C 4

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA		ELECTRICITY											
DEPARTMENT		TECHNICAL SERVICES											
DIVISION		ELECTRICITY											
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	C
formalized erven	Households at Dawiesville ext. 2.												
To provide the reliable, and sufficient electricity supply	Reviewed and approved SDAs in compliance with Electricity Regulations	1	1	Reviewed SDAs document with both CENTLEC and ESKOM.	Reviewed SDAs and approved by council		1		SDAs with Centlec considered and approved by council				C 5
To minimise interruptions to electricity supply to users	Strengthening of electricity infrastructure	100% of Electricity Infrastructure	100% of planned maintenance and/or reported faults	Maintenance and/or upgrading of electrical network in line with developed master plans	Routine/unplanned maintenance and/or upgrading of infrastructure		Unit of infrastructure maintained according to maintenance plan and/or per need		100% of planned and/reported incident	100% of planned and/reported incident	100% of planned and/reported incident	100% of planned and/reported incident	C 6
Percentage of reported residential power interruptions attended to within 24 hours	100% of reported incidents	100% of reported incidents up to the meter	100% of reported incidents	Maintenance existing electricity infrastructure	Maintain existing electricity infrastructure		100% of all reported incidents		100% of all reported incidents	100% of all reported incidents	100% of all reported incidents	100% of all reported incidents	C 7
Percentage reduction in electricity distribution Losses.	Electricity	15% Compliance	15% Compliance	Monitoring and inspection of tampered meters and illegal connections	Energy saving measures awareness, monitoring of meter tempering and cut-offs.		15% Compliance		3% compliance Audit Report	7% compliance	11% compliance	15% compliance	C 8
To ensure provision of	2013 Street lights + 150	2185	2185 in accordance	Number of streets lights	Maintain existing Streetlights.		2185 in accordance		546	546	546	546	C 9

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA		ELECTRICITY											
DEPARTMENT		TECHNICAL SERVICES											
DIVISION		ELECTRICITY											
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	C
sufficient area lighting to the community of Mantsopa.	solar street lights, 17 Medium Mast and 5 High Mast= 2185		with maintenance program	and high mast lights to be maintained			with maintenance program						

Division: Roads & Stormwater

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA		ROADS AND STORMWATER											
DEPARTMENT		TECHNICAL											
DIVISION		INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
To improve the standard of roads and storm water drainages in the municipality	Well maintained/ rehabilitated/ upgraded streets/roads	236,7 km	16km	Safe and user-friendly streets/roads	Maintenance, rehabilitation and/or upgrading of streets/roads	20%	16km		1,25km	3,030km	6,065km	4,025km	
Kilometres of dirt roads upgraded to gravel roads.	Gravelled dirt roads/streets	66,3km	3km	3km of dirt roads/streets at Platberg gravelled	Construction/upgrading of 1,5km Dirt roads/streets at Platberg.		3km		Procure/Secure Gravel Pits	Mining and delivery of gravel	1,5km – Progress report	1,5km – Progress and completion report	D 1
To maintain the existing roads infrastructure.	Kilometres of tarred roads/street	45,4km	5km	5km of tarred streets/roads maintained	Patching of potholes on 5km damaged tarred		5km		Progress reports on 1,25km	Progress reports on 1,25km	Progress reports on 1,25km	Progress reports on 1,25km	D 2

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA		ROADS AND STORMWATER											
DEPARTMENT		TECHNICAL											
DIVISION		INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
	s maintained				roads/streets in all towns								
	Kilometres of gravel roads maintained	53km	3km	Re-gravel and reshaping streets in Ladybrand/Ma nyatseng	Re-gravelling and shaping of streets/roads		3km		Procure/Secure Gravel Pits	1.5km – Progress Report	1,5km Progress Report	Closing reports	D 3
		23,1km	1km	Re-gravel and reshaping streets/roads in Excelsior/Mahla tswetsa	Re-gravelling and shaping of streets/roads		1km		Procure/Secure Gravel Pits	0km	0km	1km Progress Report Closing report	D 4
		12,8km	3km	Re-gravel and reshaping streets/roads in Boroa & Dawiesville	Re-gravelling and shaping of streets/roads		3km		Procure/Secure Gravel Pits	1km – Progress Report	1km Progress Report	1km Progress Report Closing report	D 5
		26km	0,5km	Re-gravel and reshaping streets/roads in Hobhouse/Dipe laneng	Re-gravelling and shaping of streets/roads		0.5km		0km	0km	0.5km Progress Report	0km	D 6
		6,9km	0,5km	Re-gravel and reshaping streets in Thaba-Patchoa	Re-gravelling and shaping of streets/roads		0,5km		0km	0km	0,5km Progress Report	0km	D 7
To maintain, upgrade and/or construction of Stormwater channels.	Proper management of Stormwater channels	11,2km	10km	Maintenance, upgrading and/or construction of Stormwater channels	Maintenance, upgrading and/or construction of Stormwater channels		11,2km		2,8km	2,8km	2,8km	2,8km	D 8
To have	Maintenance	1	1	Roads and	Review Roads		Roads and		Initial	Sector Plans	Draft	1 Approved	D 9

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA		ROADS AND STORMWATER											
DEPARTMENT		TECHNICAL											
DIVISION		INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
measures in place for maintenance standards of roads and Stormwater	plan reviewed			storm water maintenance plan reviewed and submitted for approval	and Stormwater maintenance plan as part of IDP processes.		Stormwater maintenance plan reviewed and approved by Council		stage-Sector Plans review	review process	Sector Plan completed	by council	
Identification of Lands for mining of gravel and/or licencing of Borrow-pits	Lands identified for mining of quality gravel and/or licenced	4	1	Lands identified for licenced Borrow-pits in Ladybrand/Hob house/Thaba Phatcoa	Licencing of Borrow-pit for mining of quality gravel.		1 Borrow-pit rehabilitated and/or new one established		Identificati on of Lands and/or rehabilitati on of Borrow-pit for licencing	Engagement with DoE (Department of Energy) and submission of documents in terms of Environmental Conservation Amendment Act, 2003 (ECAA)	Temporary Permit received	Licence for mining of gravel issued to the Municipality	D 10

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA	PROJECT MANAGEMENT												
DEPARTMENT	TECHNICAL SERVICES												
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	E
To ensure that all Municipal Capital Projects are properly Administered and Managed	Effective and efficient implementation of Municipal Capital Projects	All Projects identified through IDP	100% of registered and approved Capital Projects are effectively implemented	100% implementation of Municipal Capital Projects.	Implementation of Projects in line with each specific Plan.	20%	Upgrading of Authur Pitso Stadium (Phase 2) in Manyatseng is 35% complete.		Allocation of funds and appointment of Contractor	Site handover Project implementation report	Project implementation report	Project implementation report	E 1
	Project completed	2,522m connector pipeline	100% completion	Increase Bulk water supply to new Mantsopa Local Hospital	2,522m Connector pipeline from reservoir to hospital completed		Completed Projects worth R6'000 000		Civil work completed	Mechanical and Electrical Progress Report	Mechanical and Electrical Completed	Project completion report	E 2
	Project completed	1	1	Upgrading of Genoa Water Treatment Works	Refurbishment of Genoa pump station		Project worth R2' 000 000 implemented		Appointment of Consultant	Design, Tender and appointment of Contractor	Project implementation report	Project implementation and Completion report	E 3
	Projects completed	2	2	Increase Bulk Water Supply in Mantsopa	Mantsopa-Tweespruit, Excelsior, Bulk Water Supply		Projects worth R12' 000 000 implemented		Identification of Projects	Identified Projects to be submitted to council for approval	Tender stage and appointment of Contractors	Projects implementation reports	E 4
	Projects completed	11	5	Drilling/ cleaning, testing, quality, Mechanical Electrical &	Number of boreholes to be commissioned.		5		1	2	2	Completion reports	E 5

INTEGRATED DEVELOPMENT PLAN 2015/16														
KPA	PROJECT MANAGEMENT													
DEPARTMENT	TECHNICAL SERVICES													
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE													
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE	
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	E	
				Civil installation										
	Providing water and sewer services to new beneficiaries	Water and Sewer Reticulation Project	Completed Project at Mahlatswetsa	Number of erven provided with water and sewer connections	Water and Sewer Reticulation Project		Completed Project at Mahlatswetsa		Review of contract with appointed contractor and/or termination of contract.	Monitoring of reviewed Projects implementation Plan or appointment of new contractor	Monitoring of Project progress report	Completion report	E 6	
	Providing water and sewer services to new beneficiaries	Water and Sewer Reticulation Projects	Completed Project at Dipelaneng	Number of erven provided with water and sewer connections	Water and Sewer Reticulation Projects		Completed Projects at Dipelaneng		Review of contract with appointed contractor and/or termination of contract.	Monitoring of reviewed Project implementation Plan or appointment of new contractor	Monitoring of Projects progress report	Completion report	E 7	
To ensure that, by June 2015, all households on formal erven have access to basic sanitation services.	To eradicate sewer backlog in the municipality with the purpose of eradicating the remaining bucket	15 817	Number of households (1353) using buckets system to be eradicated.	All households are provided with the basic level of sanitation service.	Repairs to vandalized and/or damaged components of the Project Water shortage		100% of all identified defects through a Snaglist.		Compilation of a Snaglist and submitted to Contractor for repairs	Defects identified and reported for repairs attended to	100% of identified defects repaired	Completion report and signed off by Municipal Manager	E 8	

INTEGRATED DEVELOPMENT PLAN 2015/16														
KPA	PROJECT MANAGEMENT													
DEPARTMENT	TECHNICAL SERVICES													
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE													
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE	
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	E	
	toilets.													
Number of households electrified under INEP programme.	705 Households	# Of Households equivalent to R3' 000 000 allocated to the Project	Installation of Electricity Network to provide electricity service to 157 Households equivalent to R3' 000 000.	Electrification program at Platberg and Bulk Infrastructure.	Electrification at Platberg and Bulk Infrastructure		Households equivalent to Households equivalent to R3'000000.00 allocated for the Project		Allocation letter and appointment of a service provider	Site handover	Implementation and monitoring (Progress Reports)	Completion report	E 9	
To improve the standard of roads and storm water drainages in the municipality	Kilometres of street paved.	3,6km	2,2km	Paving of road	2.2 km of ring road in Manyatseng (Thusanong to Itumeleng Hall)		2.2km road paved		3x Progress monitoring reports	3x Progress monitoring reports	2.2 km Paved Road		E 10	
	Kilometres of streets paved	1,6km	0.6 km	Paving of roads/streets	0.6 km of paved streets at Boroa		600m of streets paved		Appointment of a contractor and Site establishment	Recruitment of labour Progress report	Progress report	Progress and completion report	E 11	
	Kilometres of streets paved		1.0 km	Paving of roads/streets	1.0 km of paved streets at Mahlatswetsa		1000m of streets paved		Appointment of a contractor and Site establishment	Recruitment of labour Progress report	Progress report	Progress and completion report	E 12	
Effective and efficient implementation of Expanded Public works	# of Programmes successfully implemented	3 in compliance with Incenti	3 in compliance with Incentive Grant	Effective and efficient implementation of Programmes	Social, Environmental and Infrastructure Programmes		3 Programmes in compliance with Incentive Grant provisions		Planning	Recruitment of Participants and program	Progress reports	Closure report	E 13	

		INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA			PROJECT MANAGEMENT											
DEPARTMENT			TECHNICAL SERVICES											
DIVISION			INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES										ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASLINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	E	
Programme (EPWP)		ve Grant								mes impleme ntation				
	# of EPWP driven Projects implemente d	8	2	Effective and efficient implementatio n of Projects	Infrastructure Projects		2 Infrastructure Projects that meet EPWP standards		Appointmen t of a contractors and Sites establishme nt	Recruitm ent of labour Progress reports	Progre ss reports	Progre ss and comple tion reports	E 14	
	Creation of sustainable job opportunitie s and skill transference	29,2% unempl oyment rate (Stats SA, 2011)	151	Employment of people.	Sustainable jobs created mainly for Youth which constitutes 38,2% unemployment rate (Stats SA, 2011)		151			Recruitm ent of labour Progress reports	Progre ss reports	Progre ss and comple tion reports		
		INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA			INSTITUTIONAL DEVELOPMENT											
DEPARTMENT			TECHNICAL SERVICES											
DIVISION			ADMINISTRATION SERVICES											
VOTES										ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASLINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMA NCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4		
Effective management of payroll function	Attendance registers and claim forms for	All receive d Attend	All received, verified and	Effective control of attendance registers	Control of expenditure on Personnel	5%	Expenditure within the approved Budget		Quarterly expenditur e reports	Quarterly expenditur e reports	Quarterly expenditur e reports	Quarterly expenditur e reports	F 1	

INTEGRATED DEVELOPMENT PLAN 2015/16														
KPA	PROJECT MANAGEMENT													
DEPARTMENT	TECHNICAL SERVICES													
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE													
VOTES										ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE		PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	E
	payment of employees properly administered and managed	ance registers and Claim forms	authorized Attendance registers and Claim forms	Improved management of overtimes Improved management of travel and subsistence claims/allowances										
% of total capital and operational budget spent.	Quarterly expenditure reports in consultation with Finance Department	12 Monthly Expenditure reports	12 Monthly Expenditure reports	Compilation of quarterly expenditure reports in consultation with Finance Department	Monthly expenditure reports received and analysed for monitoring and control		100% Expenditure within the approved Budget		25%	25%	25%	25%		F 2
Handle and rectify all issues raised by the Auditor General's report of 2014 and 2015 Financial Year.	Audit queries raised by the Auditor General's report are properly addressed	100% of all queries raised	100% of all queries raised	100% of issues raised by the Auditor General are properly addressed.	Draw action plan for the department in line with the audit action plan and report quarterly		100% of issues raised by the Auditor General's report of 2014 and 2015 are handled and rectified.		1	1	1	1		F 3 F 4
Quality and timeously response to audit queries both from internal and external auditor (within three days).	Quality and timeous reports to internal and external queries (within three days)	100% of all queries raised	100% of all queries raised	100% of issues raised by the internal and external queries are qualitatively responded to (within three days)	Prepare and compile management responses and 3 days.		Quarterly reports on all responses.		1	1	1	1		F 5
Develop annual organisational year planner.	Organisational year planner for	1	1	Annual organisational year planner	Consolidation of 7 (seven) Divisional year		Annual organisational year planner for the		Compilation of Divisional	Submission of Divisional	Consolidation of Divisional	Submitted to Municipal		F 6

INTEGRATED DEVELOPMENT PLAN 2015/16														
KPA	PROJECT MANAGEMENT													
DEPARTMENT	TECHNICAL SERVICES													
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE													
VOTES										ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	E	
	Department developed			for the department developed	planners into 1 (one) year planner		department developed		year planners	year planners	year planners into annual organisational year planner for the department	Manager for approval		
Encourage meaningful of stakeholders in the affairs of department.	Department 's engagement with stakeholders as support to the Office of Municipal Management	100% involvement per received invitation and response to community issues	100% involvement per received invitation and response to community issues	Honour and participate meaningfully in engagements with Stakeholders	Honour invitations and timely response to relevant stakeholders		Stakeholders participating meaningfully in the affairs of the Department		100% attendance to engagement with all stakeholders	100% attendance to engagement with all stakeholders	100% attendance to engagement with all stakeholders	100% attendance to engagement with all stakeholders	F 7	
Percentage actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget per category	Expenditure on repairs and maintenance is monitored	100% monitoring	100% monitoring	Compilation of quarterly expenditure reports in consultation with Finance Department for monitoring	Quarterly expenditure reports on repairs and maintenance compiled		Expenditure on repairs and maintenance is monitored.		1 monitoring report	1 monitoring report	1 monitoring report	1 monitoring report	F 8	
# of items submitted to section 79 council	Submission of items for consideration and/or	100% of issues to be	100% of issues to be considered and/or	# of items submitted to section 79 council	Preparing and submit items to section 79 council		# of items		100% of issues to be considered and/or	100% of issues to be considered and/or	100% of issues to be considered and/or	100% of issues to be considered and/or	F 9	

INTEGRATED DEVELOPMENT PLAN 2015/16														
KPA	PROJECT MANAGEMENT													
DEPARTMENT	TECHNICAL SERVICES													
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE													
VOTES										ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	E	
committees for consideration	approval by Council	considered and/or approved by Council	approved by Council	committees for consideration	committees for consideration.				approved by Council	approved by Council	approved by Council	approved by Council		
# of Council Resolutions (C/R) implemented	Ensure provision of quality services to Consumers	100% of C/Rs received from Corporate Services	100% of C/Rs received from Corporate Services	100% implementation of C/Rs received from Corporate Services	Monthly reports on implementation of C/Rs by Divisional Heads		Council Resolutions implemented		100% implementation of C/Rs received from Corporate Services	100% implementation of C/Rs received from Corporate Services	100% implementation of C/Rs received from Corporate Services	100% implementation of C/Rs received from Corporate Services	F 10	

DEPARTMENT: COMMUNITY SERVICES

	INTEGRATED DEVELOPMENT PLAN 2015/16												
KPA													
DEPARTMENT		COMMUNITY SERVICES											
DIVISION	ALL												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFOR MANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
HOUSING To provide sustainable human settlements and improved quality of household opportunities and services	Establishment of housing needs. Addressing of housing challenges	1	1	# of Housing Chapter updated and submitted to Council for approval	Review of the plan	20%	Reviewed and adopted plan by June 2016					1	
	Eradication of informal houses	As per provincial allocation	As per provincial allocation	% of beneficiaries identified and subsidy applications processed as per provincial allocation	1.Identify beneficiaries. 2.Complete application forms 3.Submit forms & List to Province.		1.Copies of applications forms kept. 2.Status report of approvals obtained.					100%	
	Security of tenure to all communities	12 ha	12ha	Ha of land identified for human settlement in Tweespruit	Appointment of town planner through SCM Office		Correspondence for appointment of Town Planner kept.			12ha			

	Reduction of housing backlog	1 100	1 100	#of erven allocated to the beneficiaries per town: Hobhouse(200),Manyatseng (500) and Mahlatswetsa (400)	1.Identify beneficiaries. 2.Allocate erven numbers . 3.Submit lists to Council for approval.		Approved lists kept				200	900	
TRAFFIC To support safety and security awareness in communities and the “fight against crime” campaign in partnership with SAPS and other key stakeholders	Reduction in roads fatalities	2	2	# of annual public transport programmes conducted with the District, Province and National	1.Capture details of vehicles inspected . 2.Distribute roadsafety flyers	15%	Register kept			1		1	
	Resolution of conflicts and disputes in the Taxi industry												
	Road safety instilled amongst learners & other road users	4	4	# of public transport Forum meetings held	1.Send out invitation to meetings. 2.Keep attendance register		Copies of minutes kept		1	1	1	1	
	Compliance with the NRTA												
	# of check points and Road blocks to ensure roadworthiness of vehicles	3	2	#of road traffic safety programmes implemented in schools (“ child in traffic ”)	1.Guide and monitor scholars patrol. 2.Enforce Law when necessary		Attendance and Pictures kept		2	2	2	2	
		1	1	Implementation of AARTO System	1.Upgrade building to AARTO Standards. 2.Refreshers course for AARTO System		Copies of request of upgrades kept Copies of request of refresher course kept				1		

	# of municipal offices inspected and secured and submitted												
		Compliance with the NRTA Reduction in road traffic offences		All traffic signs within municipal jurisdiction upgraded and maintained quarterly	1Order sufficient equipment 2Upgrade and maintain traffic signs through painting etc		Quarterly Progress report		1	1	1	1	
		Compliance with the NRTA Reduction in road traffic offences		3 of kms of road marked	3 of kms of road marked								
	# of incidents reported at municipal buildings and entrances and reports submitted												

DISASTER MANAGEMENT	To make use of the disaster management centre according to disaster management Act	4	4	# of meetings held with National , Provincial departments and District as well as NGO ' s to ensure their involvement in Disaster Management in Mantsopa.	District do invitations .	15%			1	1	1	1	
	To ensure increased awareness by supporting and co-resourcing awareness programmes to increase preparedness of all communities .	4	4	# of awareness sessions held with all disaster management disciplines.	Establishment of control room.		Establishment of control room.		1	1	1	1	
FIRE FIGHTING	To provide effective fire fighting , rescue and HAZMAT services to communities of Mantsopa.	-		Maintenance of fire hydrants.	Appointment of chief fire officer. Appointment of staff.	15%		On going					
				% of call responded to within 30 minutes.	Establishment of control room/ smooth running of division.			On going					
			60	# of fire safety inspections done				On going	-	20	20	20	
DISASTER MANAGEMENT PLAN						5%							

PARKS & CEMETERIES	Communities in Mantsopa Local Municipality have access to properly cemeteries with enough capacity to cater for the next 20 years.	Number of cemeteries with sufficient burial space to cater for the next 20 years.	2	To have enough burial space as the current cemeteries are full especially at Ladybrand and Tweespruit.		10%		1 Tweespruit land has been identified	0	0	1	0	
			10	To ensure that our burial registers correspond with the right burial plot				11	10	10	10	10	
		Number of cemeteries properly marked	10					10	10	10	10	10	
		Number of cemeteries well maintained											
PROPERTIES	To ensure that all properties of council such as municipal offices, flats and stores are properly maintained	Number of municipal office maintained	10			5%		10	2	3	7	10	
			9					9	9	9	9	9	
		Number of community halls maintained	47					10		20	30	47	

		Number of municipal flats maintained Municipal houses	3										
Parks, recreation and community facilities	To ensure that all parks, recreational facilities of council such as community halls, sports ground and parks are properly maintained	Number of municipal sports grounds maintained Number of municipal parks maintained	6 6		6			1		1	1	1	
									6	6	6	6	

INTEGRATED DEVELOPMENT PLAN 2015/16													
KPA	REFUSE COLLECTION, ENVIRONMENTAL AND WASTE MANAGEMENT												
DEPARTMENT	COMMUNITY SERVICES												
DIVISION	REFUSE COLLECTION, ENVIRONMENTAL AND WASTE MANAGEMENT												
VOTES									ANNUAL PERFORMANCE TARGET 2015/16				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WIEGHT	UNIT OF MEASURE/PERFOR MANCE MEASURE	PROGRE SS ON REVIEW	Q1	Q2	Q3	Q4	EC,E &WM
To provide Refuse collection services to all Households	Refuse removal/ collection services to all households.	15 170	15 170	Collection of refuse in all 15 170 households.	Skips removal, collection route plan	15%	15 170 as per indicator.		100%	100%	100%	100%	EC,E &WM 1
Domestic Waste Collection and Open Space Clearing	Collection of waste at identified areas, illegal dumping sites and Open Spaces cleared.	Number of cleared dumping sites.	collection and control of illegal dumping	Refuse collected and illegal dumping minimized.	Waste separation at source, Environ training, recording dumping sites hot spots.		100% achievement in accordance with the cleaning program.		100% Refuse collection and cleaning of all identified illegal dumping sites	100% Refuse collection and cleaning of all identified illegal dumping sites	100% Refuse collection and cleaning of all identified illegal dumping sites	100% Refuse collection and cleaning of all identified illegal dumping sites	EC,E &WM 2
Number of people trained in relation to waste management and environmental.	Training on Environmental and Waste Management provided to projects beneficiaries	200	260	Training provided to the identified beneficiaries on environmental and waste management .	Capacity building through non accredited and accredited training. Life skills training, waste minimization and awareness training.		Number of trained beneficiaries.			65	130	65	EC,E &WM 3
Access controlled	All Landfill sites are	4	4	Implementation of control	Cleaning/clearing of access		4 in accordance with the program		3 x Monthly	3 x Monthly reports	3 x Monthly	3 x Monthly reports	EC,E &WM 4

landfill sites	accessible to Waste Transporters and Waste Reclaimers			measures to improve access to Landfill Sites.	roads to and Landfill Sites and Airspaces.				reports		reports		
Licenses for Tweespruit and Hobhouse Landfill Sites are obtained	Landfill Sites are licensed per NEMA requirements.	2	2	Licensed Landfill sites and Licensing of unlicensed Sites.	Fencing of landfills		2		Project progress report	Project progress report	Licenses issued to Municipality	Licenses submitted to Council for notification	EC,E &WM 5
The extent at which Municipality complies with the provisions of National Environmental Management: Waste Act, No. 59, 2008.	Municipality provides Waste services in compliance with the Act and Regulations – institutional arrangements	>100% compliance	Improved performance	Waste services are rendered in compliance with National Environmental Management: Waste Act, No. 59, 2008.	Refuse collection services provided in accordance with the program and Waste is effectively managed.		Adherence to the Action Plan submitted to DEA in response to the Notice of Compliance served.		Designation of Municipal official as Waste Management Officer	Restructuring in line with approved Organogram	Reporting in terms of the Action Plan submitted to DEA	Letter/Report by DEA acknowledging improvement	E 8 EC,E &WM 6
Integrated Environmental Management and Planning	Development of Integrated Waste Management Plan (IWMPs)	Plan exists	1 plan	1 reviewed plan	Updates IDP		One reviewed document		0	0	0	1	EC,E &WM 7
	Integrated Environmental Management Plan – To inform effective planning.	Plan exists	1 plan	1 reviewed plan	Updates IDP		One reviewed document		0	0	0	1	EC,E &WM 8
Enforcement of legislation	Compliance guidelines regarding waste management as per	2 waste related bylaws compiled (Waste management	2 waste related bylaws	Completed bylaws	Waste disposal bylaws		Number of waste related bylaws completed.		0	0	2	0	EC,E &WM 9

	NEMA.	nt and collection bylaws).											
Education, awareness & communication	Clean and harmless environment for all.	Number of campaigns conducted	12 clean-up campaigns	Actual campaigns completed.	Environmental days celebration, environmental forums.		Number of campaigns done.		4	4	4	4	EC,E &WM 10
Waste Information System (WIS)	Reporting to DEA as per NEMA requirements	Site controllers at Ladybrand landfill	Establishment of site access control	Reported data to DEA	Installation of Weighbridges, Security at the landfill site entrance, Site office, Ablution facilities.		Employed site controller contracts.		Initiated approach for site controllers	Establishment of access control process	Allocation of site controllers	WIS reports to DEA	EC,E &WM 11
Waste Minimisation	Reduced amount of waste that is disposed at the landfill sites.	1 Buyback Centre	Deliver 1 buyback centre	Buy-back centre in operation	Recycling initiatives, formalise recyclers.		Number of delivered buyback centre = 1		0	1	0	0	EC,E &WM 12